

Program D: District Offices

Program Authorization: State of La. Constitution, Article IV, Sec. 21

Program Description

Provides accessibility and information to the public on regulation as it applies to the services provided the consumer. Provide effective and efficient services in the shortest time frame. Provide a good educational campaign explaining to the public about the Public Service Commission. Shortens the time frame on handling consumer complaints.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	1,820,164	1,671,650	1,671,650	1,629,619	1,853,174	181,524
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$1,820,164	\$1,671,650	\$1,671,650	\$1,629,619	\$1,853,174	\$181,524
EXPENDITURES & REQUEST:						
Salaries	\$1,193,126	\$999,321	\$999,321	\$1,017,281	\$1,202,237	\$202,916
Other Compensation	22,297	4,931	4,931	4,931	4,931	0
Related Benefits	212,430	208,325	208,325	211,423	243,328	35,003
Total Operating Expenses	333,687	295,478	294,128	299,809	294,128	0
Professional Services	0	0	0	0	0	0
Total Other Charges	0	65,700	67,050	67,050	67,050	0
Total Acq. & Major Repairs	58,624	97,895	97,895	29,125	41,500	(56,395)
TOTAL EXPENDITURES AND REQUEST	\$1,820,164	\$1,671,650	\$1,671,650	\$1,629,619	\$1,853,174	\$181,524
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	22	22	22	22	22	0
Unclassified	15	15	15	15	15	0
TOTAL	37	37	37	37	37	0

SOURCE OF FUNDING

This program is funded from Statutory Dedications generated from inspection and supervision fees paid by common carriers, contract carriers, and public utilities. Additionally, various fees such as fines, filing fees, I.D. stamps, rehearing applications, registration fees, etc. are collected by the Public Service Commission for administering the program. (Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication Fund.)

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Motor Carrier Regulation Fund	\$85,782	\$148,910	\$148,910	\$148,910	\$148,910	\$0
Utility and Carrier Inspection and Supervision Fund	\$1,734,382	\$1,522,740	\$1,522,740	\$1,480,709	\$1,704,264	\$181,524

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$1,671,650	37	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$1,671,650	37	EXISTING OPERATING BUDGET - December 2, 2002
\$0	\$11,857	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$0	\$9,201	0	Classified State Employees Merit Increases for FY 2003-2004
\$0	\$41,500	0	Acquisitions & Major Repairs
\$0	(\$97,895)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$275,595	0	Salary Base Adjustment
\$0	(\$58,734)	0	Attrition Adjustment
\$0	\$1,853,174	37	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$1,853,174	37	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$1,853,174	37	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

This program does not have funding recommended for Professional Services for Fiscal Year 2003-2004.

OTHER CHARGES

\$0 None

SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$67,050 Office of Telecommunications Management Fees

\$67,050 SUB-TOTAL INTERAGENCY TRANSFERS

\$67,050 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$5,300	Replacement of four fax machines
\$1,425	Replacement of desks
\$15,650	Replacement of Xerox machines and software upgrade
\$625	Replacement of credenza
\$18,500	Replacement of one automobile
\$41,500	TOTAL ACQUISITIONS AND MAJOR REPAIRS